

## **DEPARTMENTAL BUDGET INFORMATION CITY COUNCIL (52)**

### **MISSION**

The mission of the City Council is to promote the economic, cultural and physical welfare of Detroit's citizens through Charter-mandated legislative functions.

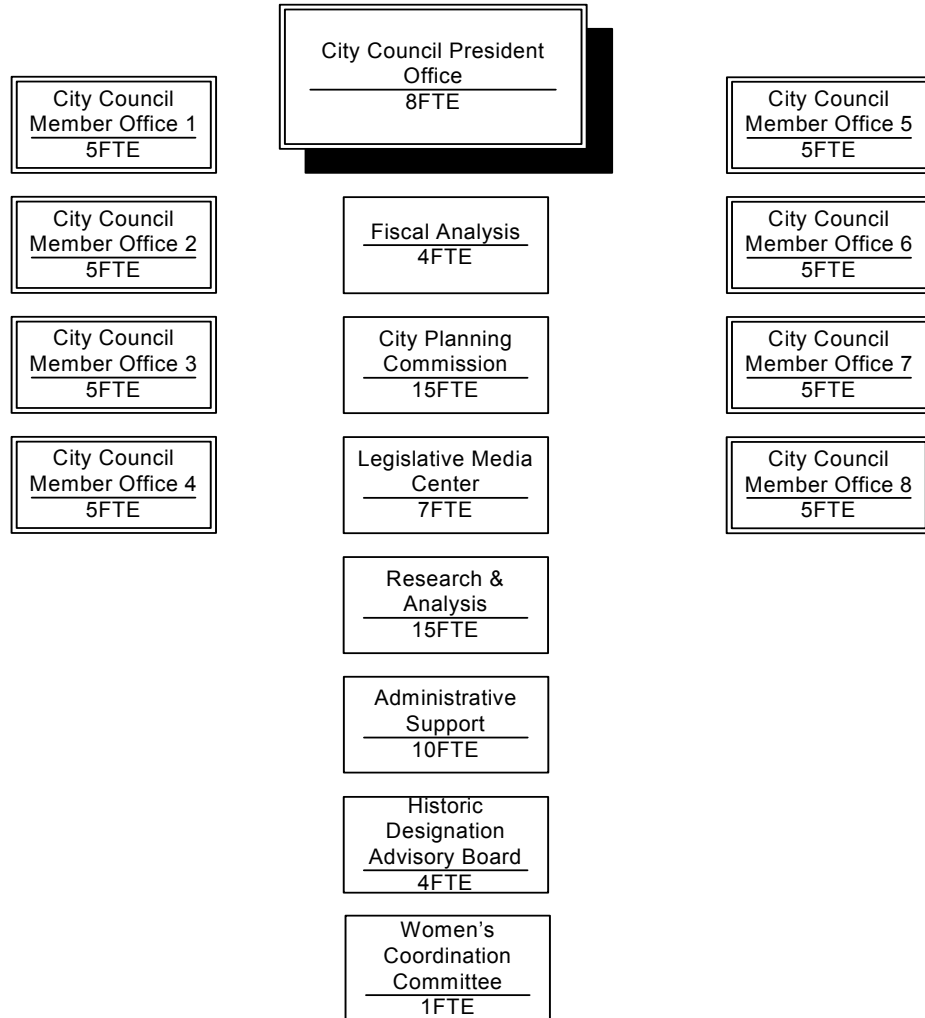
### **DESCRIPTION**

The City Council is the City's legislative body. Among the functions performed by Council are: the enactment and amendment of laws (ordinances) governing the operation of the City; approval and monitoring of contracts involving City business; approval and monitoring of City Budget and amendments; approval of City appropriations for grant funds and amendments; approval of the sale or disposition of City property; approval of the settlement of civil litigation involving the City; receipt of complaints, petitions and reports affecting the operation of the City or the well being of its citizens; investigation and monitoring the affairs of the City, its administration and the conduct of City agencies; advocacy action on behalf of citizens; approval of the Master Plan and

Five Year Capital Agenda; and appointments to certain Boards and Commissions.

To assist the City Council in its tasks, the Council is assisted by the following staff: an Auditor General to advise both the Legislative and Executive branches on the City's fiscal operations and management; the Ombudsperson to investigate and seek to resolve complaints against City government; a Planning Commission to advise on matters pertaining to the social, physical and economic development of the City, and act as the Zoning Commission; a Research and Analysis Division to research, monitor, evaluate and advise on matters referred them by the Council, particularly legal matters; a Fiscal Analyst to advise the council on budgetary and financial matters; and an Historic Designation Advisory Board, which is the "study committee" required for City historic designation under the Michigan Local Historic Districts Act.

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**PERFORMANCE GOALS, MEASURES AND TARGETS**

<b>Goals: Measures</b>	<b>2002-03 Actual</b>	<b>2003-04 Projection</b>	<b>2004-05 Target</b>
Exercise the legislative powers of the City:			
Petitions processed	1,026	1,076	1,076
Ordinances processed	44	50	55

**EXPENDITURES**

	2002-03 Actual Expense	2003-04 Redbook	2004-05 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 5,855,474	\$ 7,162,881	\$ 6,932,802	(230,079)	-3%
Employee Benefits	2,745,600	4,243,241	4,595,973	352,732	8%
Prof/Contractual	2,872,058	3,993,831	804,179	(3,189,652)	-80%
Operating Supplies	132,216	302,497	131,105	(171,392)	-57%
Operating Services	1,224,958	1,530,539	1,373,169	(157,370)	-10%
Capital Equipment	239,622	218,500	33,000	(185,500)	-85%
Capital Outlays	-	-	-	-	0%
Other Expenses	156,694	842,270	217,327	(624,943)	-74%
<b>TOTAL</b>	<b>\$ 13,226,622</b>	<b>\$ 18,293,759</b>	<b>\$ 14,087,555</b>	<b>\$ (4,206,204)</b>	<b>-23%</b>
<b>POSITIONS</b>	<b>106</b>	<b>109</b>	<b>104</b>	<b>(5)</b>	<b>-5%</b>

**REVENUES**

	2002-03 Actual Revenue	2003-04 Redbook	2004-05 Mayor's Budget Rec	Variance	Variance Percent
Taxes/Assessments	\$ -	\$ -	\$ -	-	0%
Grants/Shared Taxes	\$ 884,925	\$ 1,801,000	\$ 25,000	(1,776,000)	-99%
Miscellaneous	2,650	2,175	2,175	-	0%
<b>TOTAL</b>	<b>\$ 887,575</b>	<b>\$ 1,803,175</b>	<b>\$ 27,175</b>	<b>\$ (1,776,000)</b>	<b>-98%</b>

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